

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2011-09-29
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-04-26

Agency: 009 - Department of Health and Human Services **Bureau:** 90 - Departmental Management

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: OS ASPA HHS Web Management Investment

2. Unique Investment Identifier (Ull): 009-000005797

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The HHS Web Management Investment, under the guidance of the HHS/ASPA Web Communications Division has a full range of responsibilities relating to Web activities across the Department, including but not limited to: - Web site usability consultation, development and testing - Development and oversight of web content policies, processes and standards - Establishment of priorities for web content management and publishing - Represent the Department on interagency Web-related initiatives, including Federal Web manager groups, groups creating interagency web sites, and interagency policy-making groups - Providing oversight and strategic direction to the rest of the Department on using the Web as a communication tool - Administration of all HHS-owned Internet domain names; - Development and implementation of HHS Web technical policy guidelines and requirements; - Development and implementation of site management tools to support the content and data quality goals of the Department including site security; and - Development and implementation of information technology tools related to Web communications (e.g., search, content management, automated classification, metadata, and dynamic content delivery systems); - Manage Department-wide accessibility and compliance related to the Web (Section 508). The Division is working with Operating and Staff Divisions in HHS, leading a variety of intra-Departmental projects and initiatives, such as providing usability consultation, review and testing; developing "communities" on the HHS Portal Collaboration Application;

representing the Department in Government-wide E-Gov initiatives; developing Web pages on cross-Departmental critical issues like TB, pandemic flu, and breast cancer; developing HHS Web standards and guidelines; establishing standard metadata and meta-tag taxonomies to improve the search of all HHS information on the Web; and developing partnerships to broaden the dissemination of information from all HHS agencies. In addition to these and other Department-wide functions, the HHS Web Communications Division also is responsible for the day-to-day operation and management of the main HHS Public Web site and Intranet.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The Investment supports the mission delivery and management support areas of HHS by providing access to resources and tools in an effort to minimize duplication of effort, creating cost efficiencies and provide guidance and leadership for other groups within HHS in web related matters (i.e. usability, domain use, accessibility, reporting requirements). Work performed in the investment includes the design, development, maintenance and enhancement of HHS's web presence using a enterprise wide license available to the Department. Whether its directly supporting secretarial priority web sites (i.e. flu.gov, foodsafety.gov and healthcare.gov) or creating standard practices for the use of social media and new technologies, and/or providing automatic, routine updates on accessibility/508 and broken links, the investment provides a major leadership role for sustaining the vision of the federal government desire for a strong web presence.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Accomplishments for HHS Web Investment include but are not limited to: - Perform a web site refresh on Healthcare.gov that includes a new site architecture, search capabilities and user experience - Enhance the Web Content Management System (WCMS) to include tag and categories on blogs and other content - Design, develop and launch StopBullying.gov and Vaccines.gov as well as the new HHS Intranet web site - Created a centralized, standardized set of documents for internal customers and HHS use - Develop inventory the scope of physical resources and identify efficiencies and opportunities to decommission unnecessary assets - Created separate instances of Percussion to split existing CMS environment by sites in order to give flexibility, scalability and a more efficient file architecture - Redesign of several sites including flu.gov and foodsafety.gov - Support the Staff and Operation Divisions web development needs and host web council meetings.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Planned accomplishments for HHS Web Investment include but are not limited to: - Migrate hosting infrastructure to a cloud hosting environment (IAAS) - Design, development and launch of a tobacco-free lifestyle web site as requested in HHS Tobacco's strategic plan - Design, develop and implement a new small business insurance plan finder as required by the ACA Law - Enhance several web sites, including but not limited to: Stopbullying.gov and

Vaccines.gov based on usability testing and findings - Develop a mobile program that includes providing access to all HHS web sites - Upgrading the WCMS to a new version with enhanced features - Upgrading the Accenture 508 scanning system to a new version with enhanced features and improve performance and minimize costs - Rearchitecture of finder.healthcare.gov to improve security and performance and develop a API interface to allow access to the system from interested stakeholders - Create and improve internal processes for improved performance and quality assurance of web site content, publishing and etc within Division - Launch content syndication engine with multiple partners from across HHS - Enhancing a user's experience by aggregating news content from across HHS to be found in one location - Continue to enhance and maintain HHS internet presence including the HHS.gov web site.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2012-01-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$8.3	\$1.1	\$0.2
DME (Including Planning) Govt. FTEs:	\$0.0			
Sub-Total DME (Including Govt. FTE):	0	\$8.3	\$1.1	\$0.2
O & M Costs:	\$17.6	\$10.2	\$6.6	\$6.7
O & M Govt. FTEs:	\$0.9	\$3.1	\$3.3	\$3.4
Sub-Total O & M Costs (Including Govt. FTE):	\$18.5	\$13.3	\$9.9	\$10.1
Total Cost (Including Govt. FTE):	\$18.5	\$21.6	\$11.0	\$10.3
Total Govt. FTE costs:	\$0.9	\$3.1	\$3.3	\$3.4
# of FTE rep by costs:	59	20	20	20
Total change from prior year final President's Budget (\$)		\$21.6	\$11.0	
Total change from prior year final President's Budget (%)				

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Corrections have been made to the CY07 FTEs to indicate total FTEs. Changes also reflect requested budget for 2008 and 2009 due to increased workload and operating costs (rent, utilities, ITSC costs, and an additional staff).

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		HHSP23320100002B									
Awarded		HHSP233201000433G									
Awarded		11-A028V1									
Awarded		HHSP23320110001XB									
Awarded		HHSP233201100338G									
Awarded		GS-02F-0078P									
Awarded		HHSP233201100348G									
Awarded		HHSP233201000082W									
Awarded		HHSP233201000130A									
Awarded		HHSP23201000624G									
Awarded		HHSP233201100030A									
Awarded		NO8PD10034/GS-10F-0157S									
Awarded		FCG IA 50070									
Awarded		HHSP23320074253EB									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-09-29

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
295464	OS Web Mgt - Tobacco-Free Lifestyle Initiative	Create a web presence for the tobacco-free lifestyle initiative that will include usability studies, graphics, web site development, content gathering from groups, site architecture, development of interactive components and much more.			
295469	OS Web Mgt - Mobile Access to HHS	To create a strategy and plan for access to HHS web information via mobile devices and design, develop and implement the strategy on HHS web sites.			
295470	OS Web Mgt - Healthcare Finder	The Affordable Care Act Law requires access to Small Business Insurance as well as Individual Insurance options . The project will result in the development of a API interface to the Options Finder application which provides users with specific information based on their individual needs.			
295471	OS Web Mgt - Web Content Management System	Enhancing HHS's use of the WCMS by adding features and			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
	Enhancements	upgrading some of the out-of-the box modules to work with other systems/sites per stakeholder requirements. The project will result in the deployment of the Percussion CMS 7.03 and better functionality for tagging and categorizing content, syndicating content across HHS, and implementing a much quicker publishing mechanism. Finally a dashboard to allow administrative users to view logs, and other necessary components of the system's performance will be built.			
295472	OS Web Mgt - Cloud Infrastructure	Transition entire web presence (web and web application servers) from physical servers to a virtual environment.			
300128	OS WEB Mgt - News and Syndication Integration	HHS has a need for dynamic database driven News and Syndication of its content. The project will enable the integration and syndication of news from across HHS into a system that will provide outputs for specific target audiences and/or topics (i.e. tobacco, healthcare, foodsafety).			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
295464	OS Web Mgt - Tobacco-Free Lifestyle Initiative							
295469	OS Web Mgt - Mobile							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
	Access to HHS							
295470	OS Web Mgt - Healthcare Finder							
295471	OS Web Mgt - Web Content Management System Enhancements							
295472	OS Web Mgt - Cloud Infrastructure							
300128	OS WEB Mgt - News and Syndication Integration							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
295471	295471: Requirements		2011-04-29	2011-04-29	2011-04-29	11	0	0.00%
295471	295471: Integration		2011-05-13	2011-05-13	2011-05-13	11	0	0.00%
295471	295471: Install		2011-05-13	2011-05-13	2011-05-13	11	0	0.00%
295471	295471: Test		2011-07-01	2011-09-01		46	-418	-908.70%
295471	295471: Storefront		2011-07-29	2011-07-29		28	-390	-1,392.86%
295471	295471: Admin Control		2011-07-30	2011-07-30		29	-389	-1,341.38%
295472	295472: Infrastructure Design		2011-08-01	2011-08-01		52	-387	-744.23%
295471	295471: Programming		2011-08-12	2011-08-12	2011-08-12	11	0	0.00%
295471	295471: CMS Configuration		2011-08-12	2011-08-12	2011-08-12	11	0	0.00%
295471	295471: Akamai		2011-08-26	2011-08-26	2011-08-26	11	0	0.00%
295471	295471: WCMS Publishing		2011-08-26	2011-08-26	2011-08-26	11	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
295471	295471: Configure for CMS		2011-08-26	2011-08-26	2011-09-01	11	-6	-54.55%
295470	295470: Project Strategy		2011-08-30	2011-08-30		15	-358	-2,386.67%
295472	295472: Project Plan		2011-08-30	2011-08-30		46	-358	-778.26%
295472	295472: List of Servers		2011-08-30	2011-08-30		29	-358	-1,234.48%
295471	295471: Tiny URL		2011-08-31	2011-08-31		30	-357	-1,190.00%
295471	295471: Testing		2011-09-09	2011-09-09		11	-348	-3,163.64%
295471	295471: Implement		2011-09-09	2011-09-09	2011-09-19	11	-10	-90.91%
295472	295472: Development of OS Images for Linux		2011-09-15	2011-09-15		31	-342	-1,103.23%
295472	295472: Development of OS Images for Windows		2011-09-15	2011-09-15		31	-342	-1,103.23%
295472	295472: Deployment of System tools		2011-09-15	2011-09-15		31	-342	-1,103.23%
295472	295472: C&A verification		2011-09-30	2011-09-30		60	-327	-545.00%
295471	295471: Pilot Launch		2011-09-30	2011-09-30		18	-327	-1,816.67%
295471	295471: RSS feed		2011-09-30	2011-09-30		15	-327	-2,180.00%
295471	295471: Notifier		2011-09-30	2011-09-30		29	-327	-1,127.59%
295471	295471: Deploy		2011-09-30	2011-09-30		91	-327	-359.34%
295472	295472: Deployment of .NET applications		2011-10-15	2011-10-15		61	-312	-511.48%
300128	300128: Service adaption		2011-10-15	2011-10-15		61	-312	-511.48%
295470	295470: Templates		2011-10-15	2011-10-15		61	-312	-511.48%
295470	295470: API calls		2011-10-15	2011-10-15		61	-312	-511.48%
300128	300128: Templates		2011-10-15	2011-10-15		61	-312	-511.48%
295472	295472: Development of Rails applications		2011-10-15	2011-10-15		61	-312	-511.48%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
295471	295471: Documentaiton		2011-10-15	2011-10-15		71	-312	-439.44%
295472	295472: Development of Percussion/Web sites		2011-10-30	2011-10-30		76	-297	-390.79%
295470	295470: Database configuration		2011-11-15	2011-11-15		92	-281	-305.43%
300128	300128: Servers		2011-11-15	2011-11-15		92	-281	-305.43%
300128	300128: Programming		2011-11-15	2011-11-15		92	-281	-305.43%
300128	300128: Configuration		2011-11-15	2011-11-15		92	-281	-305.43%
295470	295470: Server configuration		2011-11-15	2011-11-15		92	-281	-305.43%
295470	295470: Programming		2011-11-15	2011-11-15		92	-281	-305.43%
295464	295464: Project Planning and Strategy		2012-01-13	2012-01-13		116	-222	-191.38%
295470	295470: Infrastructure Redesign		2012-01-15	2012-01-15		138	-220	-159.42%
295470	295470: Migration		2012-01-20	2012-01-20		141	-215	-152.48%
295470	295470: Servers List		2012-01-20	2012-01-20		141	-215	-152.48%
295470	295470: Programming		2012-01-30	2012-01-30		168	-205	-122.02%
295470	295470: Database configuration		2012-01-30	2012-01-30		168	-205	-122.02%
295470	295470: Data updates		2012-01-30	2012-01-30		182	-205	-112.64%
300128	300128: Programming		2012-02-20	2012-02-20		189	-184	-97.35%
300128	300128: API Schema		2012-02-20	2012-02-20		189	-184	-97.35%
300128	300128: API sevice		2012-02-20	2012-02-20		189	-184	-97.35%
300128	300128: Servers		2012-02-20	2012-02-20		189	-184	-97.35%
300128	300128: Performance Testing		2012-03-30	2012-03-30		242	-145	-59.92%
295470	295470: Performance Testing		2012-03-30	2012-03-30		242	-145	-59.92%
300128	300128: Monthly		2012-05-31	2012-05-31		365	-83	-22.74%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Updates							
295472	295472: Provide cloud infrastructure		2012-08-14	2012-08-14		365	-8	-2.19%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of 508 compliance on HHS managed web sites	percent	Customer Results - Service Accessibility	Over target	79.000000	85.000000		90.000000	Quarterly
Percent of server availability based on 24/7 uptime excluding scheduled maintenance	percent	Technology - Reliability and Availability	Over target	99.900000	99.900000		99.900000	Monthly
Number of visits to healthcare.gov to identify affordable health care options	number	Mission and Business Results - Services for Citizens	Over target	1900000.000000	8000000.000000		11000000.000000	Monthly
Number of licenses distributed of the Enterprise-wide content management system	number	Technology - Efficiency	Over target	58.000000	58.000000		68.000000	Semi-Annual
Number of web pages being syndicated to and from HHS-managed web sites	number	Technology - Information and Data	Over target	60.000000	60.000000		120.000000	Quarterly